

0559 Secretary for Labor and Workforce Development Agency

The Labor and Workforce Development Agency was established to address important issues relating to California workers and their employers. The Agency is primarily responsible for three functions: labor law enforcement, workforce development, and benefit payment and adjudication. A leading Agency goal is to better serve workers and employers by coordinating services and programs in an efficient, effective manner that is relevant to current and future economic conditions. The Agency plays a central role in the Economic and Employment Enforcement Coalition, the purpose of which is to help legitimate businesses and California workers combat the underground economy, through a combination of enforcement and education activities.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Office of the Secretary for Labor and Workforce Development	15.6	16.2	16.2	\$3,091	\$2,914	\$3,131
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	15.6	16.2	16.2	\$3,091	\$2,914	\$3,131
FUNDING				2008-09*	2009-10*	2010-11*
0995 Reimbursements				\$2,916	\$2,488	\$2,718
3078 Labor and Workforce Development Fund				175	426	413
TOTALS, EXPENDITURES, ALL FUNDS				\$3,091	\$2,914	\$3,131

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$255	-	\$-	\$-	-
• Retirement Rate Adjustment	-	5	-	-	5	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-135	-1.0
• Miscellaneous Adjustments	-	26	-	-	-13	-
Totals, Other Workload Budget Adjustments	\$-	-\$224	-	\$-	-\$143	-1.0
Totals, Workload Budget Adjustments	\$-	-\$224	-	\$-	-\$143	-1.0
Policy Adjustments						
• Continuation of the Economic and Employment Enforcement Coalition	\$-	\$-	-	\$-	\$136	1.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$136	1.0
Totals, Budget Adjustments	\$-	-\$224	-	\$-	-\$7	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE SECRETARY FOR LABOR AND WORKFORCE DEVELOPMENT			
State Operations:				
0995	Reimbursements	\$2,916	\$2,488	\$2,718
3078	Labor and Workforce Development Fund	175	426	413
Totals, State Operations		\$3,091	\$2,914	\$3,131
TOTALS, EXPENDITURES				
State Operations		3,091	2,914	3,131

* Dollars in thousands, except in Salary Range.

0559 Secretary for Labor and Workforce Development Agency - Continued

	2008-09*	2009-10*	2010-11*
Totals, Expenditures	\$3,091	\$2,914	\$3,131

EXPENDITURES BY CATEGORY (Summary By Object)

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
1 State Operations						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	15.6	17.0	17.0	\$1,484	\$1,433	\$1,670
Estimated Salary Savings	-	-0.8	-0.8	-	-72	-89
Net Totals, Salaries and Wages	15.6	16.2	16.2	\$1,484	\$1,361	\$1,581
Staff Benefits	-	-	-	366	565	566
Totals, Personal Services	15.6	16.2	16.2	\$1,850	\$1,926	\$2,147
OPERATING EXPENSES AND EQUIPMENT				\$1,241	\$988	\$984
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$3,091	\$2,914	\$3,131

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2008-09*	2009-10*	2010-11*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
001 Budget Act appropriation	-	-	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,916	\$2,488	\$2,718
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$220	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$426	-
001 Budget Act appropriation	-	-	\$413
011 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(5,500)	-
Totals Available	\$220	\$426	\$413
Unexpended balance, estimated savings	-45	-	-
TOTALS, EXPENDITURES	\$175	\$426	\$413
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,091	\$2,914	\$3,131

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
3078 Labor and Workforce Development Fund^s			
BEGINNING BALANCE	\$2,288	\$7,097	\$4,171
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	4,984	3,000	2,000
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

0559 Secretary for Labor and Workforce Development Agency - Continued

	2008-09*	2009-10*	2010-11*
TO0001 To General Fund per Item 0559-011-3078, Budget Act of 2009	-	-5,500	-
Total Revenues, Transfers, and Other Adjustments	\$4,984	-\$2,500	\$2,000
Total Resources	\$7,272	\$4,597	\$6,171
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0559 Secretary for Labor and Workforce Development Agency (State Operations)	175	426	413
Total Expenditures and Expenditure Adjustments	\$175	\$426	\$413
FUND BALANCE	\$7,097	\$4,171	\$5,758
Reserve for economic uncertainties	7,097	4,171	5,758

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	15.6	17.0	17.0	\$1,484	\$1,433	\$1,670
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Office of the Secretary						
C.E.A. I	-	-	-1.0	6,173-7,838	-	-88
Totals, Workload & Admin Adjustments	-	-	-1.0	\$-	\$-	-\$88
Proposed New Positions:						
Office of the Secretary						
C.E.A. I	-	-	1.0	6,173-7,838	-	88
Totals Proposed New Positions	-	-	1.0	\$-	\$-	\$88
Total Adjustments	-	-	-	\$-	\$-	\$-
TOTALS, SALARIES AND WAGES	15.6	17.0	17.0	\$1,484	\$1,433	\$1,670

* Dollars in thousands, except in Salary Range.